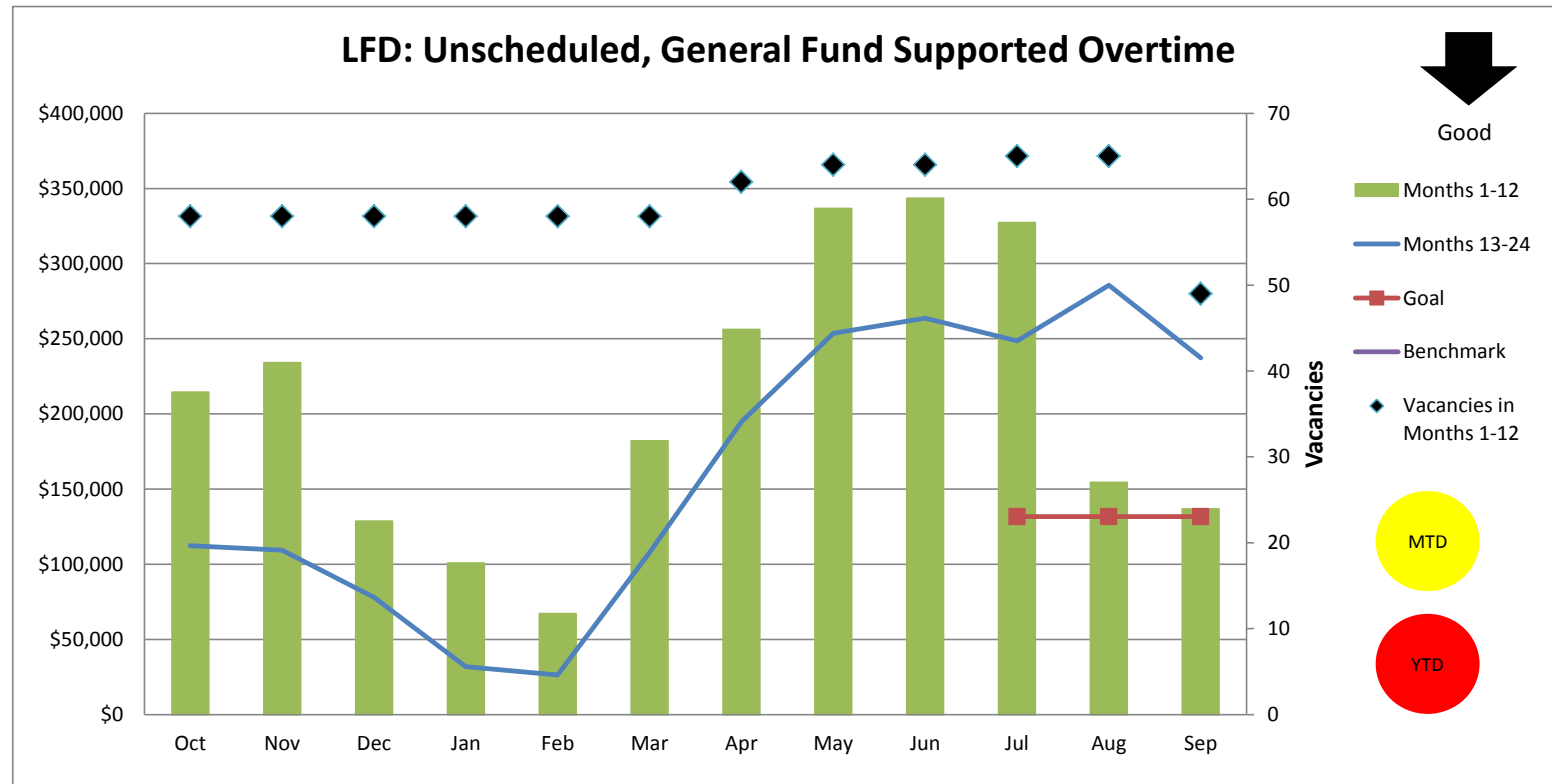


LFD: Unscheduled, General Fund Supported Overtime

Measurement method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars
 Why measure? To help address structural budget issues
 What is our goal? Reduce unscheduled overtime
 How are we doing? YTD Goal = \$1,581,276; YTD Total = \$2,482,759; YTD Avg = \$206,897; MTD = \$136,937



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$112,281	\$109,398	\$78,005	\$31,884	\$26,405	\$107,653	\$194,985	\$253,789	\$263,622	\$248,620	\$285,705	\$237,330	\$162,473	\$153,633	\$94,812	\$1,949,678
Last 1-12 mos.	\$214,424	\$234,043	\$128,763	\$100,829	\$67,293	\$182,075	\$256,293	\$336,621	\$343,466	\$327,414	\$154,600	\$136,937	\$206,897	\$198,249	\$94,546	\$2,482,759